

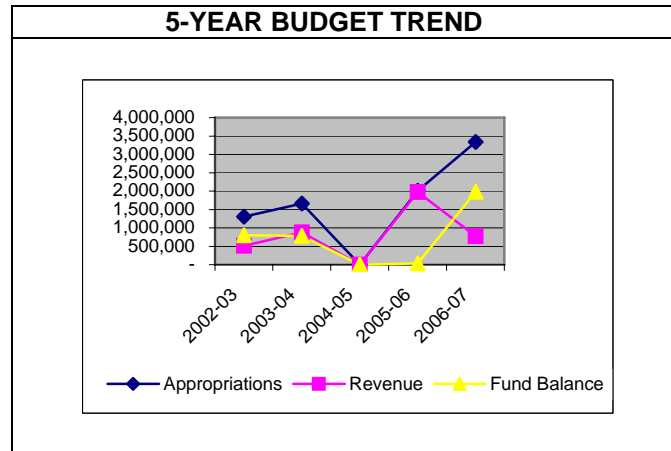
Aviation

DESCRIPTION OF MAJOR SERVICES

The Aviation Division of the Sheriff's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

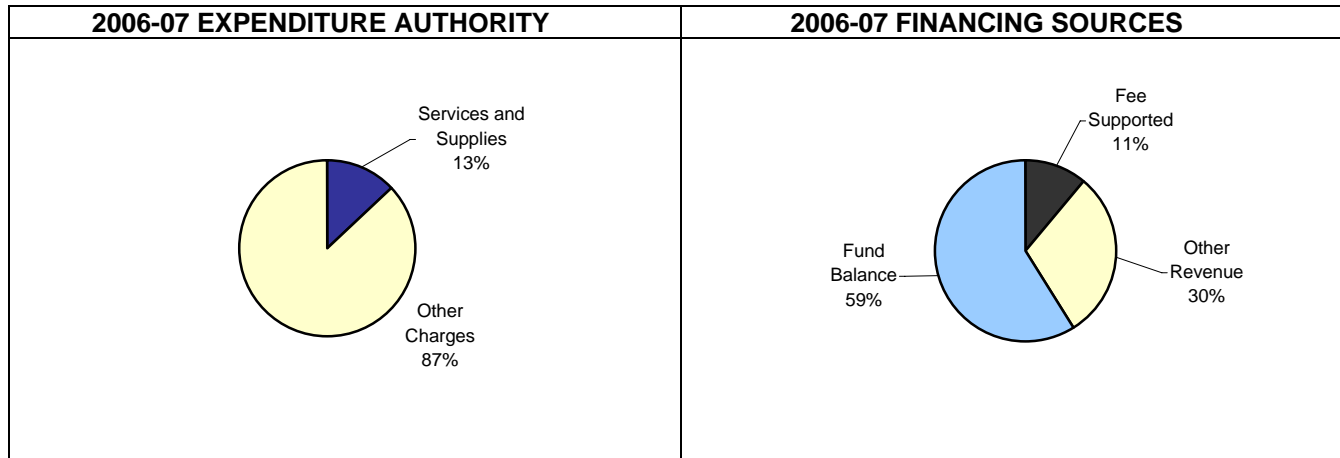
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	1,165,836	325,457	1,000,000	2,012,455	230,898
Departmental Revenue	574,741	439,893	137,135	1,975,000	2,157,012
Fund Balance				37,455	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

The remaining expense variance is due to less aircraft maintenance expenditures, and the revenue variance reflects proceeds from the sale of used aircraft being greater than expected.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Aviation

BUDGET UNIT: SCE SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	570,903	251,591		230,898	500,000	438,570	(61,430)
Equipment	594,933	73,866	-	-	-	100,000	100,000
Contingencies	-	-	-	-	1,512,455	-	(1,512,455)
Total Appropriation	1,165,836	325,457	-	230,898	2,012,455	538,570	(1,473,885)
Operating Transfers Out	-	-	1,000,000	-	-	2,800,000	2,800,000
Total Requirements	1,165,836	325,457	1,000,000	230,898	2,012,455	3,338,570	1,326,115
Departmental Revenue							
Current Services	574,741	439,893	118,285	343,237	375,000	375,000	-
Other Revenue	-	-	18,850	585,275	-	-	-
Other Financing Sources	-	-	-	1,228,500	1,600,000	1,000,000	(600,000)
Total Revenue	574,741	439,893	137,135	2,157,012	1,975,000	1,375,000	(600,000)
Fund Balance					37,455	1,963,570	1,926,115

In 2006-07, the department will incur increased costs in equipment to modify new helicopters, and increased revenue from the sale of additional older aircraft. These adjustments are reflected in the Change From 2005-06 Final Budget column.

FINAL BUDGET CHANGES

The Board approved an increase in appropriation and revenue for the sale of used aircraft that will be used to reimburse the Sheriff's Prop 172 Reserve (AAG-SHR), which was used to purchase a helicopter in 2005-06. Services and supplies decreased by \$19,413 due to fund balance being lower than anticipated.

